

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

***Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board***

by

Third Court of Appeals

August 4, 2014

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223 Third Court of Appeals District, Austin

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion or order appeals from criminal and civil trial courts. Since 2004, the yearly average of new appeals filed in the State of Texas is 10,086. This long term trend of new case filings in concert with an ever increasing number of cases eligible for expedited review clearly demonstrates that the workload within the appellate courts is significant. In order to effectively manage the demands being placed on the appellate courts, the courts must employ a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in disposing of cases and researching and writing opinions. This is critical to the court's ability to resolve these legal disputes and dispose of these appeals. The ability to maintain this highly skilled workforce in concert with handling an increase in case filings has been challenged in recent years.

The courts of appeal initiated steps to address this issue during the 79th and 80th Legislative Sessions, by collectively developing funding requests that sought necessary resources to similarly fund same-size appellate courts to: 1) create a career ladder for staff attorneys that would allow for the recruitment and retention of qualified attorneys; 2) reclassify the majority of law clerks as permanent staff attorneys; and 3) make salary adjustments for some non-legal staff to appropriately reflect levels of responsibility.

Going into the 81st Legislative Session, the courts updated the funding requests to continue the same-size court initiative of implementing a career ladder for attorneys by more closely matching court attorney salaries to attorney salaries in state agencies and county government; adding one or more permanent staff attorneys; and making appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. The Legislature provided a portion of the requested funding, including attorney salaries (capped at a lower amount than requested) and an additional staff attorney position for most courts; however, the partial funding was provided in FY 2011 only. In the interim, as part of state leadership's directive to cut budgets in the face of the national economic downturn, the approved funding was reduced further, such that the courts were able to provide only some staff attorney salary adjustments, but not all courts were able to hire additional staff attorneys.

During the 82nd Legislative Session, the courts of appeal again expressed a critical need to continue working toward full implementation of similar funding for same size courts. However, the courts collectively decided not to pursue the needed resources due to the continuing economic challenges in Texas. The courts decided to only ask the Legislature not to reduce budgets for FY 2012-13. Despite these efforts, the economic downturn resulted in the courts' budgets being cut approximately 6% from levels appropriated in FY 2011. The state leadership's directive to cut budgets during the 82nd Legislative Session, coupled with a legislative mandate to expedite the processing of parental termination cases and an increased number of case filings, imposed significant pressures on the courts' ability to meet performance objectives and dispose of cases in a timely manner.

In the 83rd Legislative Session, with the improving economy, the courts once again sought the funding necessary to enable the courts to meet their performance objectives and process appeals in a timely manner. The courts requested the funds necessary to fully implement the similar funding for same-sized courts initiative. For FY 2014-15, the Legislature provided half of the funding requested by the courts.

It is critical for the courts of appeals to continue working toward full implementation of the funding requests made in the 83rd Legislative Session. Funding the remaining half of the amount requested in the 83rd Legislative Session will assist the public's access to justice as the courts continue to meet the increasing demands being placed on them and will increase the courts' ability to meet their performance objectives and minimize backlogs in the appeal process.

Exceptional Item #1: Similar Funding for Same-Size Courts

The courts of appeals continue to be challenged in their efforts to recruit and retain top quality staff. Moreover, increasing demands continue to threaten the court's ability to meet its performance objectives. In order to achieve the Court's mission, the Third Court respectfully requests the remaining half of its previous request for

Administrator's Statement

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similar funding for same-size courts. The funding needed to fully implement this initiative is \$429,576.00 in the FY 2016-17 biennium. This amount will proportionally fund the Third Court of Appeals in relation to similar-sized appellate courts and will enable recruitment and retention of professional staff with the requisite skills and training to facilitate the appeals process.

Appellate work requires specialized knowledge with the ability to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. This requires personnel that possess the requisite skills that can be obtained only through professional experience. Generally, law clerks do not possess the skills necessary to maximize efforts to assist the court in its workload. In addition, entry level support staff lack the requisite skills to fully support the court in its workload. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals and in maintaining professional business practices. Funding of this item will allow the court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled.

Exceptional Item #2: Funding for Administrative Appeals

The Third Court of Appeals receives virtually all administrative law cases in the State of Texas. These cases involve complex and difficult issues of law and consume a great deal of judicial resources. In the last ten years, the Third Court has wrestled with an aging docket and reoccurring backlog of cases. This problem can be attributed in large part to the judicial resources that the Third Court is required to devote to administrative appeals. The Court is requesting funds necessary to hire two additional staff attorneys to address the burden of handling these administrative law cases. This would amount to approximately \$336,000.00 for the 2016-2017 biennium.

RIDER REQUESTS:

The court also requests the following with regard to the across-the-board riders found in Article IV (p. IV-42):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 5, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Delete Article IV rider, Sec 7, Appellate Court Salary Limits
- 4) Retain Article IV rider, Sec 8, Interagency Contracts for Assigned Judges for Appellate Courts
- 5) Retain Article IV rider, Sec 9, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the authority to carryover unexpended budget balances between years of the biennium. The flexibility afforded by these measures enhances the court's management ability, and we seek continuation of these budget features.

The court seeks to delete the rider that establishes salary limits for the chief staff attorney or other permanent legal staff. The provision is antiquated as these positions are subject to the State of Texas Classification Plan.

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INFORMATION TECHNOLOGY:

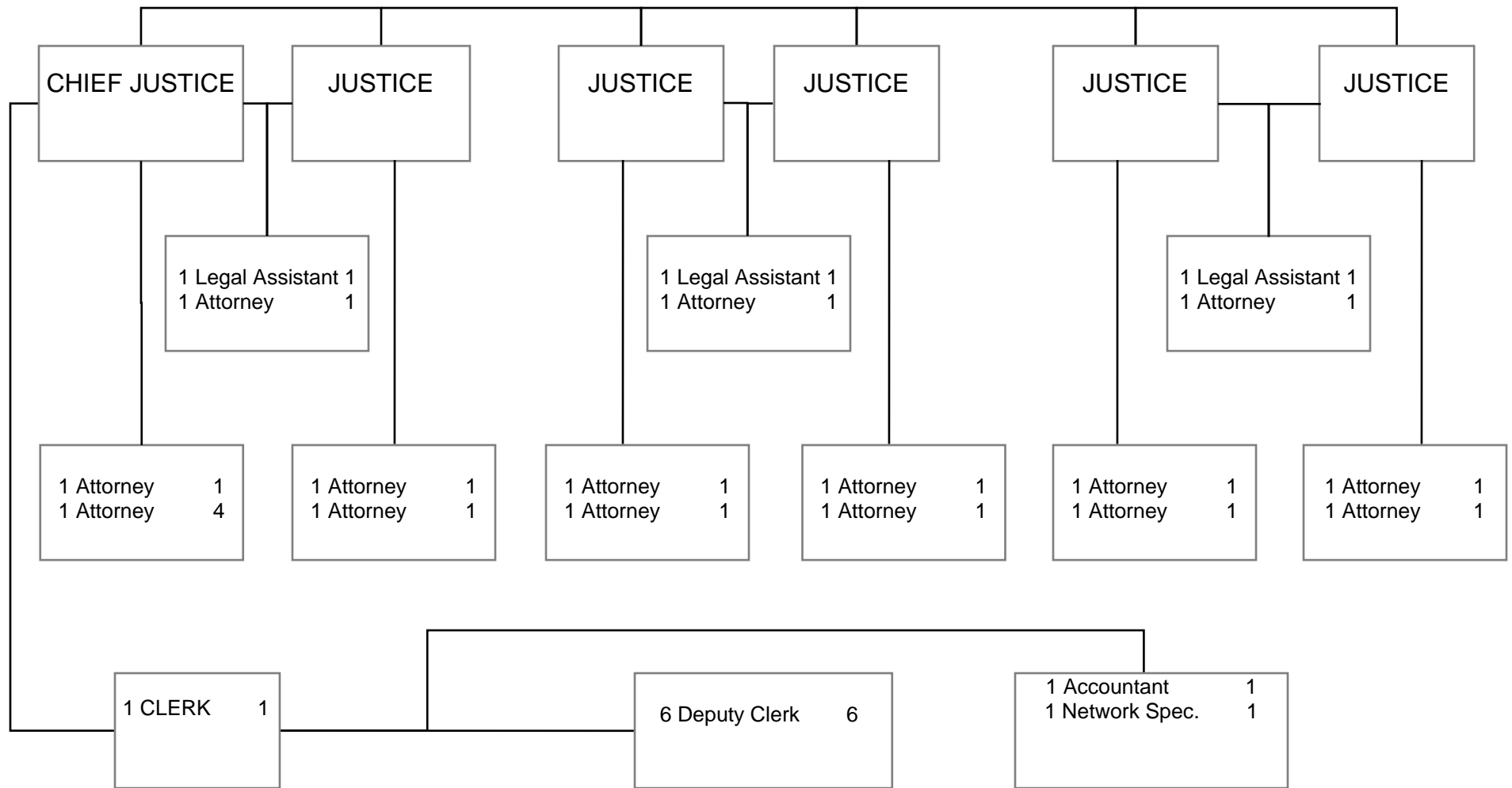
This court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2016-17 biennium, this court would need additional funds to maintain its own, separate technology network.

CAPPS IMPLEMENTATION:

This Court has been designated as an agency eligible for conversion to CAPPS during the 2016-17 biennium. The Office of Court Administration is seeking additional funds in its biennial budget request to be used in the implementation of CAPPS at the courts of appeals. The Court supports the consolidated budget approach represented in the biennial appropriations request of the OCA. If the OCA's request for CAPPS deployment is not fully funded for the 2016-17 biennium, this Court would need additional funds to implement CAPPS during the biennium, including and not limited to, funds for project management services, backfill of critical positions, training and management services, IT programming support, computer operating and system updates, operation documentation updates, and travel costs.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this court has included appropriated receipts in the amount of \$16,000.00, reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the court, and do not constitute additional funds available for general expenditures for the court. The amount can vary significantly from year to year.

ORGANIZATION CHART
THIRD COURT OF APPEALS
AGENCY 223
FY 2015 (2016-2017)



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

223 Third Court of Appeals District, Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	2,478,967	2,798,748	2,801,564	2,801,564	2,801,564
TOTAL, GOAL 1	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
TOTAL, AGENCY STRATEGY REQUEST	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564

2.A. Summary of Base Request by Strategy

8/6/2014 10:12:39AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

223 Third Court of Appeals District, Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,246,075	2,563,848	2,566,664	2,566,664	2,566,664
SUBTOTAL	\$2,246,075	\$2,563,848	\$2,566,664	\$2,566,664	\$2,566,664
Other Funds:					
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	13,992	16,000	16,000	16,000	16,000
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000
SUBTOTAL	\$232,892	\$234,900	\$234,900	\$234,900	\$234,900
TOTAL, METHOD OF FINANCING	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223		Agency name: Third Court of Appeals District, Austin				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,244,786	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,462,873	\$2,462,873	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$2,566,664	\$2,566,664
	<i>TRANSFERS</i>					
	Art IV, Spec Provisions, Sec 11, Judicial Compensation	\$0	\$99,000	\$99,000	\$0	\$0
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$1,975	\$4,791	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223		Agency name: Third Court of Appeals District, Austin				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
		\$(50)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Strategy A.1.1, Appellate Court Operations						
		\$1,339	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$2,246,075	\$2,563,848	\$2,566,664	\$2,566,664	\$2,566,664
TOTAL, ALL	GENERAL REVENUE					
		\$2,246,075	\$2,563,848	\$2,566,664	\$2,566,664	\$2,566,664
<u>OTHER FUNDS</u>						
<u>573</u>	Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$182,900	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$182,900	\$182,900	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223		Agency name: Third Court of Appeals District, Austin				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$182,900	\$182,900
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$16,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$16,000	\$16,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$16,000	\$16,000
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(2,008)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$13,992	\$16,000	\$16,000	\$16,000	\$16,000

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223		Agency name: Third Court of Appeals District, Austin				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$36,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$36,000	\$36,000	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$0	\$0	\$36,000	\$36,000
TOTAL,	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, ALL	OTHER FUNDS	\$232,892	\$234,900	\$234,900	\$234,900	\$234,900
GRAND TOTAL		\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564

2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223	Agency name: Third Court of Appeals District, Austin				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	33.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	33.0	33.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	33.0	33.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(0.7)	(1.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	32.3	32.0	33.0	33.0	33.0
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)**223 Third Court of Appeals District, Austin**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$2,413,263	\$2,638,929	\$2,641,422	\$2,641,422	\$2,641,422
1002 OTHER PERSONNEL COSTS	\$31,924	\$51,115	\$42,931	\$46,771	\$50,611
2003 CONSUMABLE SUPPLIES	\$2,028	\$9,271	\$10,000	\$10,000	\$10,000
2006 RENT - BUILDING	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
2009 OTHER OPERATING EXPENSE	\$30,672	\$98,353	\$106,131	\$102,291	\$98,451
OOE Total (Excluding Riders)	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
OOE Total (Riders)					
Grand Total	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564

2.C.1. Operating Costs Detail ~ Base Request

Date: **8/6/2014**
Time: **10:12:43AM**84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency Code: **223** Agency: **Third Court of Appeals District, Austin****BASE REQUEST STRATEGY:** 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2013	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2	Postage	\$595	\$1,403	\$2,000	\$1,000	\$1,000
3	Telephone	2,031	11,593	12,000	12,000	12,000
5	Westlaw/Lexis	47	41,446	50,000	50,000	50,000
13	Furniture & Equipment (Expensed)	0	885	0	0	0
16	Miscellaneous Expenses	65	0	0	0	0
24	Freight/Delivery	62	49	500	500	500
26	Books (expensed)	61	9,673	8,000	5,160	1,320
64	SORM Assessment	3,071	2,793	3,000	3,000	3,000
76	Maintenance & Repair - Building	0	214	0	0	0
132	Maintenance & Repairs Pers Prop EX	0	2,366	2,700	2,700	2,700
177	Janitorial Services	1,500	1,800	1,800	1,800	1,800
187	1% salary benefits fee	23,240	26,131	26,131	26,131	26,131
Total, Operating Costs		\$30,672	\$98,353	\$106,131	\$102,291	\$98,451

Capital Expenditure Detail

Agency Code: 223	Court/Agency: Third Court of Appeals	Strategy: Appellate Court Operations			Prepared by: Jeffrey D. Kyle		Date: 8/4/2014	Strategy: 1
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2013	Estimated FY 2014	Budgeted 2015	Requested 2016	Requested 2017
Category	Description of Items							
N/A	N/A							
	TOTAL							
	GRAND TOTAL: CAPITAL EXPENDITURES							

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/6/2014 10:12:43AM

223 Third Court of Appeals District, Austin					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	100.58%	97.76%	98.05%	98.05%	98.05%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	79.01%	82.02%	79.66%	79.66%	79.66%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	94.11%	94.57%	95.13%	95.13%	95.13%

2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014
TIME : 10:12:43AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Similar Funding	\$214,788	\$214,788	1.0	\$214,788	\$214,788	1.0	\$429,576	\$429,576
2	Administrative Appeals	\$168,000	\$168,000	2.0	\$168,000	\$168,000	2.0	\$336,000	\$336,000
Total, Exceptional Items Request		\$382,788	\$382,788	3.0	\$382,788	\$382,788	3.0	\$765,576	\$765,576
Method of Financing									
	General Revenue	\$382,788	\$382,788		\$382,788	\$382,788		\$765,576	\$765,576
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$382,788	\$382,788		\$382,788	\$382,788		\$765,576	\$765,576
Full Time Equivalent Positions				3.0				3.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014
TIME : 10:12:44AM

Agency code: 223	Agency name: Third Court of Appeals District, Austin					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$2,801,564	\$2,801,564	\$382,788	\$382,788	\$3,184,352	\$3,184,352
TOTAL, GOAL 1	\$2,801,564	\$2,801,564	\$382,788	\$382,788	\$3,184,352	\$3,184,352
TOTAL, AGENCY STRATEGY REQUEST	\$2,801,564	\$2,801,564	\$382,788	\$382,788	\$3,184,352	\$3,184,352
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,801,564	\$2,801,564	\$382,788	\$382,788	\$3,184,352	\$3,184,352

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2014
TIME : 10:12:44AM

Agency code: 223		Agency name: Third Court of Appeals District, Austin				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$2,566,664	\$2,566,664	\$382,788	\$382,788	\$2,949,452	\$2,949,452
	\$2,566,664	\$2,566,664	\$382,788	\$382,788	\$2,949,452	\$2,949,452
Other Funds:						
573 Judicial Fund	182,900	182,900	0	0	182,900	182,900
666 Appropriated Receipts	16,000	16,000	0	0	16,000	16,000
777 Interagency Contracts	36,000	36,000	0	0	36,000	36,000
	\$234,900	\$234,900	\$0	\$0	\$234,900	\$234,900
TOTAL, METHOD OF FINANCING	\$2,801,564	\$2,801,564	\$382,788	\$382,788	\$3,184,352	\$3,184,352
FULL TIME EQUIVALENT POSITIONS						
	33.0	33.0	3.0	3.0	36.0	36.0

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/6/2014
Time: 10:12:44AM

Agency code: 223 Agency name: Third Court of Appeals District, Austin

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		98.05%	98.05%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		79.66%	79.66%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		95.13%	95.13%	100.00%	100.00%	100.00%	100.00%

223 Third Court of Appeals District, Austin

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Civil Cases Disposed	585.00	580.00	556.00	556.00	556.00
2	Number of Criminal Cases Disposed	286.00	292.00	292.00	292.00	292.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	614.00	618.00	615.00	615.00	615.00
2	Number of Criminal Cases Filed	345.00	357.00	350.00	350.00	350.00
4	Number of Cases Transferred out	93.00	83.00	100.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,413,263	\$2,638,929	\$2,641,422	\$2,641,422	\$2,641,422
1002	OTHER PERSONNEL COSTS	\$31,924	\$51,115	\$42,931	\$46,771	\$50,611
2003	CONSUMABLE SUPPLIES	\$2,028	\$9,271	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$1,080	\$1,080	\$1,080	\$1,080	\$1,080
2009	OTHER OPERATING EXPENSE	\$30,672	\$98,353	\$106,131	\$102,291	\$98,451
TOTAL, OBJECT OF EXPENSE		\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
Method of Financing:						
1	General Revenue Fund	\$2,246,075	\$2,563,848	\$2,566,664	\$2,566,664	\$2,566,664

223 Third Court of Appeals District, Austin

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,246,075	\$2,563,848	\$2,566,664	\$2,566,664	\$2,566,664
Method of Financing:						
573	Judicial Fund	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$13,992	\$16,000	\$16,000	\$16,000	\$16,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$232,892	\$234,900	\$234,900	\$234,900	\$234,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,801,564	\$2,801,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
FULL TIME EQUIVALENT POSITIONS:		32.3	32.0	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Court of Appeals for the Third District of Texas was created in 1892 by an Act of the 22nd Legislature, 1st C.J., P. 25, ch. 15; Gammel's Laws of Texas, Vol. 10, Page 389. This Court has intermediate appellate jurisdiction of both civil and criminal cases appealed from lower courts; in civil cases where judgment rendered exceeds \$100, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The Court reviews State of Texas administrative law appeals from cases throughout the state.

223 Third Court of Appeals District, Austin

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The citizens of Texas have an absolute right to appeal and seek review of a trial court judgment in the intermediate courts of appeal. This Court does not have discretion to decline appellate review. The Court strives to administer justice and to render a thorough and fair decision in each case on its docket as expeditiously as possible.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,801,564	\$2,801,564
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,478,967	\$2,798,748	\$2,801,564	\$2,801,564	\$2,801,564
FULL TIME EQUIVALENT POSITIONS:	32.3	32.0	33.0	33.0	33.0

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
223	Third Court of Appeals	Jeffrey D. Kyle	August 4, 2014	Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
4	IV-42	<p>Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> a. Article IX, § 6.10, Limitation on State Employment Levels b. Article IX, § 6.13, Performance Rewards and Penalties c. Article IX, §14.03, Limit on Expenditures - Capital Budget <p><i>Request continuation of this rider.</i></p>		
5	IV-42	<p>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year 2014-2016 are hereby appropriated to the same court for fiscal year 2015-2017 for the same purposes.</p> <p><i>Request continuation of this rider. Change years to reflect the new biennium.</i></p>		
7	IV-42	<p>Appellate Court Salary Limits. It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2013, more than \$94,950 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2013 more than \$84,175 annually. This provision does not apply to law clerk positions at any appellate court.</p> <p><i>Request deletion of this rider. These positions are covered under the State of Texas Position Classification Act, which determines the classification and compensation range of each position in the courts (and all state agencies). Originally, this rider was used to distinguish salary increases given specifically to the courts for attorney salaries from across-the-board increases for all state employees. Subsequent legislatures have addressed this issue through directive riders in Article IX to ensure there is no overlap or duplication of salary actions for specific classes of state employees. Currently, staff attorneys at the courts of appeals are the only position classification employees across the state with a mandated ceiling on the amount they can earn that is lower than the maximum allowed by the Position Classification Plan.</i></p> <p><i>This rider is no longer necessary, thus, the courts request that it be deleted.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

8	IV-42	<p>Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2012 <u>2016</u> and 2013 <u>2017</u>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Request continuation of this rider. Change years to reflect the new biennium.</i></p>
9	IV-42	<p>Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.</p> <p><i>Request continuation of this rider.</i></p>

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014
TIME: 10:12:44AM

Agency code: 223

Agency name:

Third Court of Appeals District, Austin

CODE	DESCRIPTION			Excp 2016	Excp 2017
		Item Name:	Similar Funding for Same Size Courts		
		Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Appellate Court Operations		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			205,000	205,000
1002	OTHER PERSONNEL COSTS			3,100	3,100
2009	OTHER OPERATING EXPENSE			6,688	6,688
TOTAL, OBJECT OF EXPENSE				\$214,788	\$214,788
METHOD OF FINANCING:					
1	General Revenue Fund			214,788	214,788
TOTAL, METHOD OF FINANCING				\$214,788	\$214,788
FULL-TIME EQUIVALENT POSITIONS (FTE):				1.00	1.00

DESCRIPTION / JUSTIFICATION:

During the 83rd Legislative Session, the courts of appeals submitted a request to fully implement funding in their Similar Funding for Same-Size Courts initiative. The Legislature graciously approved half of the amounts requested by the courts of appeals. However, challenges remain in recruiting and retaining top quality staff, and increasing demands continue to threaten the court's ability to meet its performance objectives. In order to achieve the Court's mission, the Third Court respectfully requests the remaining half of its previous request for similar funding for same-size courts. The funding needed to fully implement this initiative is \$429,576.00 in the FY 2016-17 biennium. This amount will proportionally fund the Third Court of Appeals in relation to similar-sized appellate courts and will enable recruitment and retention of professional staff with the requisite skills and training to facilitate the appeals process.

EXTERNAL/INTERNAL FACTORS:

Appellate work requires specialized knowledge with the ability to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. This requires personnel that possess the requisite skills that can be obtained only through professional experience. Generally, law clerks do not possess the skills necessary to maximize efforts to assist the court in its workload. In addition, entry level support staff lack the requisite skills to fully support the court in its workload. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals and in maintaining professional business practices. Funding of this item will allow the court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2014**
TIME: **10:12:44AM**

Agency code: **223**

Agency name:

Third Court of Appeals District, Austin

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Funding for Administrative Appeals		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		165,500	165,500
1002	OTHER PERSONNEL COSTS		2,500	2,500
	TOTAL, OBJECT OF EXPENSE		\$168,000	\$168,000
METHOD OF FINANCING:				
1	General Revenue Fund		168,000	168,000
	TOTAL, METHOD OF FINANCING		\$168,000	\$168,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

By statute, the Third Court of Appeals receives virtually all administrative law cases in the State of Texas. The Court filed an average of 64 administrative appeals per year during FY 2011-2013, which constitutes approximately 12% of the Court's civil filings. These cases involve complex and difficult issues of law and consume a great deal of judicial resources. On average, administrative law cases take approximately twice as long to dispose of as non-administrative appeals, the briefs in administrative law cases are almost three times longer, and opinions issued by the Court are almost four times longer. In the last ten years, the Third Court has wrestled with an aging docket and reoccurring backlog of cases. This problem can be attributed in large part to the substantial amount of judicial resources that the Third Court is required to devote to administrative appeals. The Court is requesting funds necessary to hire two additional staff attorneys to address the burden of handling these administrative law cases. This would amount to approximately \$336,000.00 for the 2016-2017 biennium. If fully approved, the Texas Supreme Court will be requested to amend its docket-equalization transfer rules to include administrative law cases as a category of cases that may not be transferred from the Third Court to another court of appeals for docket-equalization purposes.

EXTERNAL/INTERNAL FACTORS:

Agency code: **223**

Agency name:

Third Court of Appeals District, Austin

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Administrative appeals involve complex and difficult issues of law and consume a great deal of judicial resources. The following comparison demonstrates the increased strain that administrative appeals place on the Third Court of Appeals:

FY 2011-2013 Average	Average Opinion Page Count	Average Briefing Page Count	Number of Days from At Issue to Disposition
Admin	22.87 pages	70.49 pages	228.05 days
Non-Admin	6.41 pages	25.96 pages	127.11 days

When a court focuses on easier cases to increase total output, the older, more difficult cases can languish on the court's docket. On the other hand, when a court focuses on reducing older, more difficult cases, total output can drop. Over the last ten years, the performance measures of the Third Court have fluctuated widely between total output versus production time. However, the Court's ten-year averages for these measures fail to meet the Court's 100% target for any measure. The Court's ten-year Clearance Rate is 98.05%, its Cases Under Submission for Less than One Year is 79.66%, and its Cases Pending for Less than Two Years is 95.13%. These statistics show that administrative law cases substantially contribute to this Court's workload, resulting in this Court's inability to attain its performance measures over an extended period of time. In order to address this issue, the Court needs increased staffing to boost total output and at the same time provide the additional work hours required to resolve difficult, more time-consuming administrative law cases.

4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014

TIME: 10:12:45AM

Agency code:	223	Agency name:	Third Court of Appeals District, Austin		
Code	Description		Excp 2016	Excp 2017	
Item Name:	Similar Funding for Same Size Courts				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Clearance Rate		98.70%	98.70%	
2	Percentage of Cases Under Submission for Less Than One Year		86.44%	86.44%	
3	Percentage of Cases Pending for Less Than Two Years		96.75%	96.75%	
OUTPUT MEASURES:					
1	Number of Civil Cases Disposed		559.00	559.00	
2	Number of Criminal Cases Disposed		295.00	295.00	
EXPLANATORY/INPUT MEASURES:					
1	Number of Civil Cases Filed		615.00	615.00	
2	Number of Criminal Cases Filed		350.00	350.00	
3	Number of Cases Transferred in		0.00	0.00	
4	Number of Cases Transferred out		100.00	100.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		205,000	205,000	
1002	OTHER PERSONNEL COSTS		3,100	3,100	
2009	OTHER OPERATING EXPENSE		6,688	6,688	
TOTAL, OBJECT OF EXPENSE			\$214,788	\$214,788	
METHOD OF FINANCING:					
1	General Revenue Fund		214,788	214,788	
TOTAL, METHOD OF FINANCING			\$214,788	\$214,788	
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0	

4.B. Exceptional Items Strategy Allocation Schedule84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014

TIME: 10:12:45AM

Agency code:	223	Agency name:	Third Court of Appeals District, Austin		
Code	Description		Excp 2016	Excp 2017	
Item Name:	Funding for Administrative Appeals				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Clearance Rate		100.00%	100.00%	
2	Percentage of Cases Under Submission for Less Than One Year		100.00%	100.00%	
3	Percentage of Cases Pending for Less Than Two Years		100.00%	100.00%	
OUTPUT MEASURES:					
1	Number of Civil Cases Disposed		565.00	565.00	
2	Number of Criminal Cases Disposed		300.00	300.00	
EXPLANATORY/INPUT MEASURES:					
1	Number of Civil Cases Filed		615.00	615.00	
2	Number of Criminal Cases Filed		350.00	350.00	
3	Number of Cases Transferred in		0.00	0.00	
4	Number of Cases Transferred out		100.00	100.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		165,500	165,500	
1002	OTHER PERSONNEL COSTS		2,500	2,500	
TOTAL, OBJECT OF EXPENSE			\$168,000	\$168,000	
METHOD OF FINANCING:					
1	General Revenue Fund		168,000	168,000	
TOTAL, METHOD OF FINANCING			\$168,000	\$168,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.0	2.0	

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2014
TIME: 10:12:45AM

Agency Code: **223** Agency name: **Third Court of Appeals District, Austin**

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 - 0
OBJECTIVE: 1 Appellate Court Operations Service Categories:
STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	565.00	565.00
<u>2</u> Number of Criminal Cases Disposed	300.00	300.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	615.00	615.00
<u>2</u> Number of Criminal Cases Filed	350.00	350.00
<u>4</u> Number of Cases Transferred out	100.00	100.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	370,500	370,500
1002 OTHER PERSONNEL COSTS	5,600	5,600
2009 OTHER OPERATING EXPENSE	6,688	6,688
Total, Objects of Expense	\$382,788	\$382,788

METHOD OF FINANCING:

1 General Revenue Fund	382,788	382,788
Total, Method of Finance	\$382,788	\$382,788

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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DATE: 8/6/2014
TIME: 10:12:45AM

CODE	DESCRIPTION	Exp 2016	Exp 2017
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Funding for Administrative Appeals

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/6/2014**
Time: **10:12:45AM**

Agency Code: **223** Agency: **Third Court of Appeals District, Austin**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.6%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
24.6%	Other Services	0.0 %	43.8%	43.8%	\$1,800	\$4,106	0.0 %	94.5%	94.5%	\$1,500	\$1,587	
21.0%	Commodities	0.0 %	50.7%	50.7%	\$7,627	\$15,029	0.0 %	61.5%	61.5%	\$585	\$951	
	Total Expenditures		49.3%		\$9,427	\$19,135		82.2%		\$2,085	\$2,538	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The Court attained and exceeded two, or 100%, of the applicable state wide HUB goals in fiscal year 2012 and 2013.

Applicability:

In both fiscal years 2012 and 2013 the procurement categories of Heavy Construction, Building Construction, Special Trade Construction, and Professional Services were not applicable to the Court's operations.

Factors Affecting Attainment:

"Good-Faith" Efforts:

The Court has always made every effort to make purchases and obtain services from qualified HUB vendors. That is not always possible since, being a small Court with 95% of its budget spent on salaries, it is very important that best price and value be taken into consideration. Our large technological budget is funded and administered through the Office of Court Administration and is not reflected in this Court's HUB report. All factors continuing to be equal, this Court will continue to use TIBH (as required in Chapter 122 of the Texas Human Resources Code) whenever possible, strive to enter into business with HUBs as often as possible, and attempt to reach the state goal each fiscal year.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 223	Agency Name: Third Court of Appeals	Prepared By: Jeffrey D. Kyle	Date: 8/4/2014	
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
N/A				

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Third Court of Appeals

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2016-17 GAA BILL PATTERN	\$ 519,877
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2014	\$ 85,645
Estimated Revenues FY 2014	\$ 250,000
Estimated Revenues FY 2015	\$ 250,000
FY 2014-15 Total	\$ 585,645
Estimated Beginning Balance in FY 2016	\$ 19,877
Estimated Revenues FY 2016	\$ 250,000
Estimated Revenues FY 2017	\$ 250,000
FY 2016-17 Total	\$ 519,877
Constitutional or Statutory Creation and Use of Funds:	
Sub Chapter C, Sec. 22.2041 Tex Gov't Code and Sec. 659.021 Tex. Gov't Code	
Method of Calculation and Revenue Assumptions:	
In accordance with the above referenced statute, the District and County Clerks of the various courts in the 24 counties that make up the Third Court of Appeals' District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, county court-at-law, probate court or district court.	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2014
Time: 10:12:46AM

Agency code: 223 Agency name: Third Court of Appeals District, Austin

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Reduced Staffing							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A 10% reduction would result in the loss of 3 staff attorney positions, a clearance rate of 75%, and increase the time for which appeals remained pending during the biennium.							
The core function of the state courts of appeals is to process, review and decide by written opinion or order appeals from criminal and civil trial courts. This requires a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in researching, writing opinions, and disposing of cases. Consequently, approximately 94% of the Court's appropriated budget is dedicated to salaries. A 10% reduction in the Courts appropriated budget, which amounts to \$466,175.00, will require the Court to eliminate 3 staff attorney positions, representing 20% of the Court's legal staff. To prevent a backlog of cases and maintain minimum disposition and clearance rates, this Court must maintain its current staffing levels.							
Strategy: 1-1-1 Appellate Court Operations							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$233,087	\$233,088	\$466,175	
General Revenue Funds Total	\$0	\$0	\$0	\$233,087	\$233,088	\$466,175	
Item Total	\$0	\$0	\$0	\$233,087	\$233,088	\$466,175	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		
AGENCY TOTALS							
General Revenue Total				\$233,087	\$233,088	\$466,175	\$466,175
Agency Grand Total	\$0	\$0	\$0	\$233,087	\$233,088	\$466,175	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.0	3.0		

Agency code: **223**

Agency name: **Third Court of Appeals District, Austin**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$204,064	\$217,604	\$217,940	\$217,940	\$217,940
1002 OTHER PERSONNEL COSTS	2,699	4,217	3,542	3,859	4,176
2003 CONSUMABLE SUPPLIES	172	765	825	825	825
2006 RENT - BUILDING	91	89	89	89	89
2009 OTHER OPERATING EXPENSE	2,594	8,115	8,757	8,440	8,123
Total, Objects of Expense	\$209,620	\$230,790	\$231,153	\$231,153	\$231,153
METHOD OF FINANCING:					
1 General Revenue Fund	209,620	230,790	231,153	231,153	231,153
Total, Method of Financing	\$209,620	\$230,790	\$231,153	\$231,153	\$231,153
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.7	2.7	2.7	2.7	2.7

DESCRIPTION

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions.

Agency code: **223**

Agency name: **Third Court of Appeals District, Austin**

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$204,064	\$217,604	\$217,940	\$217,940	\$217,940
1002	OTHER PERSONNEL COSTS	\$2,699	\$4,217	\$3,542	\$3,859	\$4,176
2003	CONSUMABLE SUPPLIES	\$172	\$765	\$825	\$825	\$825
2006	RENT - BUILDING	\$91	\$89	\$89	\$89	\$89
2009	OTHER OPERATING EXPENSE	\$2,594	\$8,115	\$8,757	\$8,440	\$8,123
Total, Objects of Expense		\$209,620	\$230,790	\$231,153	\$231,153	\$231,153
Method of Financing						
1	General Revenue Fund	\$209,620	\$230,790	\$231,153	\$231,153	\$231,153
Total, Method of Financing		\$209,620	\$230,790	\$231,153	\$231,153	\$231,153
Full-Time-Equivalent Positions (FTE)		2.7	2.7	2.7	2.7	2.7

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/6/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:12:47AM

Agency code:

Agency name: **Third Court of Appeals District, Austin**

GR Baseline Request Limit = \$5,133,328

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Strategy: 1 - 1 - 1 **Appellate Court Operations**

33.0	2,801,564	2,566,664	0	33.0	2,801,564	2,566,664	0	5,133,328	0	
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33.0				33.0				*****GR Baseline Request Limit=\$5,133,328*****		
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Excp Item: 1 **Similar Funding for Same Size Courts**

1.0	214,788	214,788	0	1.0	214,788	214,788	0	5,562,904	0	
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Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1 **Appellate Court Operations**

1.0	214,788	214,788	0	1.0	214,788	214,788	0			
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Excp Item: 2 **Funding for Administrative Appeals**

2.0	168,000	168,000	0	2.0	168,000	168,000	0	5,898,904	0	
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Strategy Detail for Excp Item: 2

Strategy: 1 - 1 - 1 **Appellate Court Operations**

2.0	168,000	168,000	0	2.0	168,000	168,000	0			
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36.0	\$3,184,352	\$2,949,452	\$0	36.0	\$3,184,352	\$2,949,452	0			
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